

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 1)

Reporting Period: 7 / 1 / 00 through 4 / 30 / 01

Part I Hours Expended

Sorted by Branch/Fund/Site

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
AIR FORCE										
BRAC I/II	100029	Castle Air Force Base (AFB)	1542.1	1270.0	118.0	2,930.1	3514	83%	3514	83%
BRAC I/II	100104	Mather Air Force Base (AFB)	1211.0	1207.0		2,418.0	2725	89%	2725	89%
BRAC I/II	400071	George Air Force Base (AFB)		1040.0		1,040.0	1183	88%	1183	88%
BRAC I/II	400108	Norton Air Force Base (AFB)	607.7	87.0	415.0	1,109.7	1387	80%	1387	80%
BRAC III	400090	March Air Force Base (AFB)	1166.4	155.0	174.0	1,495.4	1611	93%	1611	93%
BRAC IV	100105	McClellan Air Force Base (AFB)	5271.5	2427.0	1419.0	9,117.5	8607	106%	8607	106%
BRAC IV	100266	Davis Transmitter		83.0		83.0	165	50%	165	50%
BRAC IV	200284	Onizuka			16.0	16.0		200%		200%
BRAC IV	400282	Ontario Air National Guard (Air Force)	18.6			18.6	225	8%		200%
DERA	100018	Beale Air Force Base (AFB)	713.0	1522.0		2,235.0	3872	58%	3872	58%
DERA	100052	Edwards Air Force Base (AFB)	1563.1	577.0	122.0	2,262.1	3312	68%	3312	68%

Wednesday, June 13, 2001

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated \$63.51 per hour for estimating purpose only.

Page 1 of 20

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	100519	North Highland ANG								
DERA	100520	Air Force Plant #70 ,Sacramento								
DERA	200208	Travis Air Force Base (AFB)	976.9	1082.0		2,058.9	2420	85%	2420	85%
DERA	200585	Point Arena	21.0	124.0		145.0	386	38%	386	38%
DERA	200588	Hayward	69.5	56.0		125.5	578	22%	578	22%
DERA	300002	Air Force Plant #42, Palmdale	1048.2	278.0		1,326.2	1472	90%	1472	90%
DERA	300086	Los Angeles AFS		97.0		97.0	257	38%	257	38%
DERA	300162	Vandenberg Air Force Base (AFB)	3099.9	2827.0	62.0	5,988.9	7177	83%	7177	83%
DERA	300307	Sepulveda								
DERA	300308	Mt. Disappointment ANG								
DERA	400498	Costa Mesa ANG	163.2			163.2		200%		200%
DERA	400689	March Air Reserve Base	405.9	143.0		548.9	1517	36%	1517	36%

Totals for AIR FORCE					
BRAC I/II	7,497.8	8,809.0	85%	8,809.0	85%
BRAC III	1,495.4	1,611.0	93%	1,611.0	93%
BRAC IV	9,235.1	8,997.0	103%	8,772.0	105%
DERA	14,950.7	20,991.0	71%	20,991.0	71%
Grand Total	33,178.9	40,408.0	82%	40,183.0	83%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
ARMY										
BRAC I	200158	Presidio of San Francisco	0.3			0.3		200%		200%
BRAC I/II	100126	Sacramento Army Depot (AD)	415.4	307.0		722.4	1142	63%	800	90%
BRAC I/II	200040	Fort Ord	4590.7	845.0	60.0	5,495.7	7353	75%	7353	75%
BRAC I/II	200136	Hamilton Army Airfield	1366.7	934.0	183.0	2,483.7	2583	96%	2583	96%
BRAC IV	100611	Rio Vista Army Reserve Training Area	657.8	473.0		1,130.8	1577	72%	1577	72%
BRAC IV	100657	Sierra AD - Herlong and Honey Lake Parcels	448.0			448.0	799	56%	799	56%
BRAC IV	200233	Oakland Army Base	918.7	255.0		1,173.7	1462	80%	1462	80%
BRAC IV	200713	East Fort Baker	283.7	88.0		371.7	1223	30%	1223	30%
BRAC IV	200920	Fort Hunter Liggett (Cantonment)	5.5			5.5	144	4%	144	4%
BRAC IV	300583	Lompoc, Branch U.S. Disciplinary Barracks		321.0		321.0	635	51%	551	58%
DERA	100125	Riverbank AAP	183.0	442.0		625.0	709	88%	709	88%
DERA	100132	Sierra Army Depot (AD) (Main Base)	804.1	208.0		1,012.1	2139	47%	2139	47%
DERA	101044	Lathrop Quinones Armed Forces Reserve Center (AFRC)	20.5			20.5	50	41%	50	41%
DERA	101046	Vallejo Young USARC	59.5			59.5	50	119%	50	119%
DERA	200243	Fort Hunter Liggett	85.0	138.0		223.0	1261	18%	1261	18%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	200589	Camp Roberts		115.0		115.0	513	22%	513	22%
DERA	200591	Presidio of Monterey					84	0%	84	0%
DERA	201103	Concord PFC Bacciglieri Armed Forces Reserve Center (AFRC)	18.5			18.5	50	37%	50	37%
DERA	201104	Parks RFTA (formerly Dublin ECS 30)	318.3			318.3	304	105%	304	105%
DERA	201105	Marina AMSA 12BMA	2.5			2.5	50	5%	50	5%
DERA	201106	Mt. View Jones Hall USAR	46.0			46.0	50	92%	50	92%
DERA	201107	OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070, 1101)	71.0			71.0	104	68%	104	68%
DERA	201108	San Jose AMSA12sUB	51.5			51.5	50	103%	50	103%
DERA	300701	Pasadena Desiderio Hall USAR	48.5			48.5	344	14%	344	14%
DERA	300703	Van Nuys AMSA32	29.0			29.0	344	8%	344	8%
DERA	400063	Fort Irwin	790.6	153.0	26.0	969.6	1562	62%	200	485%
DERA	400332	Los Alamitos Armed Forces Reserve Center (AFRC)	3.0	177.0		180.0	845	21%	845	21%
DERA	400679	Fort Irwin, MATES								
DERA	400684	Long Beach Schroeder Hall USAR	4.0			4.0	344	1%		200%
DERA	400686	Norco Ingalls Hall USAR								
DERA	400687	Santa Ana Armed Forces Reserve Center (AFRC)	33.5			33.5		200%		200%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD																																																																			
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DERA	400688	Upland Thrall Hall USAR	2.5			2.5		200%		200%																																																																		
<table> <tr> <th colspan="6">Totals for ARMY</th><th></th><th></th><th></th><th></th><th></th></tr> <tr> <td>BRAC I/II</td><td>8,701.7</td><td>11,078.0</td><td>79%</td><td>10,736.0</td><td>81%</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>BRAC III</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>BRAC IV</td><td>3,450.6</td><td>5,840.0</td><td>59%</td><td>5,756.0</td><td>60%</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>DERA</td><td>3,829.9</td><td>8,853.0</td><td>43%</td><td>7,147.0</td><td>54%</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Grand Total</td><td>15,982.6</td><td>25,771.0</td><td>62%</td><td>23,639.0</td><td>68%</td><td></td><td></td><td></td><td></td><td></td></tr> </table>											Totals for ARMY											BRAC I/II	8,701.7	11,078.0	79%	10,736.0	81%						BRAC III											BRAC IV	3,450.6	5,840.0	59%	5,756.0	60%						DERA	3,829.9	8,853.0	43%	7,147.0	54%						Grand Total	15,982.6	25,771.0	62%	23,639.0	68%					
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Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DESC										
DERA	200024	Point Ozol, Fuel Terminal DFSP		76.0		76.0	218	35%	218	35%
DERA	200262	Estero Bay DFSP								
DERA	300047	Norwalk, Fuel Terminal DFSP		173.0		173.0	311	56%	311	56%
DERA	400046	San Pedro, Fuel Terminal DFSP		271.0		271.0	292	93%	292	93%
					Totals for DESC					
					BRAC I/II					
					BRAC III					
					BRAC IV					
					DERA	520.0	821.0	63%	821.0	63%
					Grand Total	520.0	821.0	63%	821.0	63%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD		
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended	
DLA											
DERA	100048	Defense Distribution San Joaquin (DDJC)- Tracy	196.6	340.0		536.6	1737	31%	1737	31%	
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharoe	361.8	467.0		828.8	1467	56%	1467	56%	
						Totals for DLA					
						BRAC I / II					
						BRAC III					
						BRAC IV					
						DERA	1,365.3	3,204.0	43%	3,204.0	43%
						Grand Total	1,365.3	3,204.0	43%	3,204.0	43%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
FUDS										
DERA	100051	Eagle Field	103.0			103.0	115	90%	115	90%
DERA	100242	Hammer Field (Fresno Air Terminal)	906.0	440.0		1,346.0	1556	87%	1556	87%
DERA	100243	Fresno Air Terminal (Air Force)	1.7			1.7	50	3%	50	3%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		257.0		257.0	312	82%	312	82%
DERA	100526	Oroville Army Airfield (Municipal Airport)								
DERA	100566	Arbuckle Prisoner of War Camp								
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter Countv		42.0		42.0	161	26%	161	26%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte Countv		34.0		34.0	146	23%	146	23%
DERA	100569	Chico Army Airfield					12	0%	12	0%
DERA	100570	Deganawidah-Quetzalcoatl University		58.0		58.0	110	53%	110	53%
DERA	100571	Eureka - Humboldt County Airport		37.0		37.0	318	12%	318	12%
DERA	100572	Yolo County International Airport								
DERA	100573	Whitmore Gap Filler Annex								
DERA	100574	Tracy Auxiliary Field No. 5								
DERA	100591	Nike Battery 10, Travis AFB Defense Area								

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	100660	DeWitt Center (DeWitt General Hospital)								
DERA	101043	Inyokern Airfield (Harvey Field)					63	0%	63	0%
DERA	101047	Baywood Park Training Area	21.5			21.5	60	36%	60	36%
DERA	101048	Camp Manzanar					16	0%	16	0%
DERA	101188	Camp Beale	415.7			415.7	1019	41%	1019	41%
DERA	101189	Hammond General Hospital								
DERA	101190	Mt. Campbell Rifle Range								
DERA	101191	Mt. Owen Rifle Range								
DERA	101192	Other-Multi-Sites R1	22.5			22.5	480	5%	480	5%
DERA	200533	Requa Air Force Station					15	0%	15	0%
DERA	200586	Santa Rosa Army Airfield	15.5	31.0		46.5	237	20%	237	20%
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)		289.0		289.0	269	107%	269	107%
DERA	200595	Estrella Airfield (Paso Robles Mun. Airport)								
DERA	200604	Camp San Luis Obispo - SLO County	20.0			20.0		200%		200%
DERA	200631	Almaden Air Force Station		8.0		8.0	40	20%	40	20%
DERA	200632	Camp McQuaide (Military Reservation)								

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	200633	Camp Stoneman					270	0%	270	0%
DERA	200634	Golden Gate National Recreational Area		20.0		20.0	210	10%	210	10%
DERA	200635	Hayward Army Airfield	4.2			4.2		200%		200%
DERA	200636	Monterey Peninsula Airport		491.0		491.0	350	140%	350	140%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Atenna Field)	484.0	752.0		1,236.0	587	211%	587	211%
DERA	201110	Half Moon Bay Flight Strip								
DERA	201111	Nike Battery 93, San Francisco								
DERA	201113	Nike Battery 91, Angel Island								
DERA	201114	Benicia Arsenal	993.8	163.0		1,156.8	2741	42%	2741	42%
DERA	201263	Ft. McDowell	5.0			5.0	500	1%	500	1%
DERA	201264	Hunters Point Annex					245	0%	245	0%
DERA	201265	Two Rock Ranch								
DERA	201266	SF Nike 51								
DERA	201267	Granite Canyon Marine Lab	157.5		196.0	353.5	1064	33%	1064	33%
DERA	201268	Hamilton Phase II	281.7			281.7	1126	25%	1126	25%
DERA	201269	Ft. Barry	14.0			14.0	80	17%	80	17%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	201270	Other-Multi-Sites R2								
DERA	201271	NAS Moffett Field								
DERA	300522	Santa Barbara Municipal Airport	28.6			28.6	40	72%	40	72%
DERA	300523	Santa Maria Army Airfield								
DERA	300576	Oxnard Air Base, Camarillo Site		99.0		99.0	173	57%	173	57%
DERA	300702	Naval Information Research Foundation (NIRF)	70.7	4.0		74.7	822	9%	822	9%
DERA	300781	UCSB, Santa Barbara	438.2			438.2	964	45%	964	45%
DERA	300782	Other-Multi-Sites R3								
DERA	300783	Azusa Dump Owl 4x								
DERA	400043	Barstow-Daggett Airport		15.0		15.0	477	3%	477	3%
DERA	400497	Palm Springs Army Airfield								
DERA	400509	Camp Anza	12.5	11.0		23.5	38	62%	38	62%
DERA	400549	Mt. Laguna Air Force Station								
DERA	400573	Nike Battery 29		227.0		227.0	227	100%	227	100%
DERA	400690	Camp Elliot (Tierrasanta)	439.1			439.1	864	51%	864	51%
DERA	400764	Camp Essex	21.5			21.5		200%		200%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State		DoD	
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DERA	400765	Camp Ibis	473.4			473.4	567	83%	567
DERA	400766	Camp Young	1.5			1.5		200%	200%
DERA	400767	Camp Locket							
DERA	400768	Corona Annex							
DERA	400771	Other-Multi-Sites R4	1945.3			1,945.3	2252	86%	2252
DERA	400772	Desert Center Airport							
DERA	400773	Gav. Plateau Man Area					60	0%	60
DERA	400774	MCAS Half Mile Field	17.5			17.5		200%	200%
DERA	400775	Rialto Amm Stge Pt							

Totals for FUDS					
BRAC I /II					
BRAC III					
BRAC IV					
DERA	10,068.2	18,636.0	54%	18,636.0	54%
Grand Total	10,068.2	18,636.0	54%	18,636.0	54%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
NAVY										
BRAC I/II	100245	Crows Landing Naval Auxiliary Landing Field (NALF)	212.2	235.0		447.2	1132	40%	1132	40%
BRAC I/II	200050	Hunters Point Annex to Treasure Island NAVSTA	3209.5	886.0	370.0	4,465.5	5171	86%	5171	86%
BRAC I/II	200068	Moffett Field Naval Air Station (NAS)		1144.0	8.0	1,152.0	1576	73%	1476	78%
BRAC I/II	400091	Tustin MCAS	2012.7	298.0	167.0	2,477.7	2804	88%	2456	101%
BRAC I/II	400124	Salton Sea Naval Test Site (NTS)	28.7	80.0		108.7	77	141%	77	141%
BRAC III	200529	Novato Department of Defense Housing, Navy	663.7	560.0		1,223.7	938	130%	938	130%
BRAC III	200530	Oakland Naval Hospital	6.0			6.0		200%		200%
BRAC III	400055	El Toro MCAS	1586.0	316.0	609.0	2,510.9	4350	58%	3858	65%
BRAC III	400273	San Diego NTC		413.0		413.0	487	85%	487	85%
BRAC IV	200234	Oakland Naval Supply Center (NSC; FISC)	2.0		83.0	85.0	60	142%	60	142%
BRAC IV	200235	Alameda Naval Supply Center (NSC) Annex	805.2			805.2	1082	74%	1082	74%
BRAC IV	200596	Richmond (Pont Molate) Naval Supply Center (NSC)		925.0	6.0	931.0	1156	81%	1156	81%
DERA	100038	China Lake Naval Weapons Center (NWC)	2472.1	453.0		2,925.1	4604	64%	4112	71%
DERA	100087	Lemoore Naval Air Station (NAS)	244.0	350.0	24.0	618.0	1745	35%	1745	35%
DERA	100113	Stockton NCS	563.0	494.0	253.0	1,310.0	2538	52%	2538	52%

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DERA	100244	Bridgeport MCMTWTC		236.0		236.0	274	86%	274	86%
DERA	100278	Dixon Naval Reserve Training Facility (NRTF)	60.0	74.0		134.0	643	21%	643	21%
DERA	200022	Concord Naval Weapons Station (NWS)	1288.8	640.0	48.0	1,976.8	3081	64%	3081	64%
DERA	200236	Sunnyvale Naval Industrial Reserve Ordnance Plant (NIROP)								
DERA	200531	Pacific Grove Naval Reserve Center								
DERA	200532	Point Sur Naval Facility								
DERA	200584	Centerville Beach Naval Facility (NF)	369.7	116.0		485.7	890	55%	890	55%
DERA	200590	Monterey Naval Post Graduate School (NPGS)								
DERA	200606	Skaggs Island NSGA	468.0	25.0	92.0	585.0	534	110%	534	110%
DERA	201109	Naval and Marine Corps Reserve Center, Alameda	11.0			11.0	307	4%	307	4%
DERA	300113	Point Mugu NAWS	450.6	114.0	48.0	612.5	1948	31%	1948	31%
DERA	300120	Port Hueneme NCBC	622.1	475.0		1,097.2	2099	52%	2099	52%
DERA	300300	Naval Industrial Reserve Ordnance Plant (NIROP), Pomona								
DERA	300480	Naval Facilities Engineering Services Center (NCEL), Port Hueneme								
DERA	300784	Naval Marine Corps Reserve Center, Los Angeles	17.5			17.5	261	7%	335	5%
DERA	301029	Marine Corps Recruit Training Center, Pico Rivera								

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DERA	301030	Fort MacArthur-Upper Reservation								
DERA	400025	Camp Pendleton MCB	1123.5	1384.0		2,507.5	3119	80%	2965	85%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	198.5			198.5	547	36%	547	36%
DERA	400041	Coronado NAVPHIBASE	177.7	29.0		206.7	1542	13%	1252	17%
DERA	400054	El Centro NAF	924.5	688.0		1,612.5	2514	64%	2514	64%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)		49.0		49.0	94	52%	94	52%
DERA	400092	Barstow MCLB	972.5	244.0		1,216.5	2358	52%	2358	52%
DERA	400097	MCAS Miramar		113.0		113.0	378	30%	378	30%
DERA	400105	North Island Naval Air Station (NAS)	1872.9	771.0	64.0	2,707.9	4238	64%	3679	74%
DERA	400125	San Diego Naval Station (NAVSTA)	1045.0	192.0	84.0	1,321.0	2502	53%	2134	62%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	1212.8	209.0		1,421.8	2445	58%	2445	58%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	448.5	514.0		962.5	1394	69%	1394	69%
DERA	400242	San Diego PWC								
DERA	400267	San Diego NAVSUBASE	52.5			52.5	304	17%	213	25%
DERA	400270	Fallbrook Naval Weapons Station (NWS)	20.5			20.5		200%		200%
DERA	400271	Survival Evasion Resistance and Escape Camp (SEREC), Warner Springs					34	0%	34	0%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400272	Point Loma Naval Complex SPAWAR-PLC	194.0	35.0		229.0	653	35%	546	42%
DERA	400278	San Clemente Island NAF								
DERA	400288	San Diego FISC (NSC)	1.0	88.0		89.0	92	97%	92	97%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	3.5			3.5	581	1%	448	1%
DERA	400494	San Diego MCRD		37.0		37.0	172	22%	172	22%
DERA	400495	San Diego NISE-West (NOCCSC Old Town Campus)(formerly Air Force Plant	58.5		13.0	71.5	511	14%	377	19%
DERA	400496	Corona Naval Weapons Station (NWS)								
DERA	400499	San Diego NAVHOSP (NAVMEDCEN)								
DERA	400500	San Diego FCTCPAC								
DERA	400501	San Diego SIMA								
DERA	400502	North Island NADEP								
DERA	400510	San Diego NALF (AUXLNDFL)								
DERA	400511	San Diego FASWTC PAC		51.0		51.0	138	37%	138	37%
DERA	400512	Naval Electronics Systems Engineering Center (NECSEC), San Diego								
DERA	400513	San Diego NCTS								
DERA	400514	Naval Undersea Warfare Engineering Systems (NUWES), San Diego								

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400548	Southwestern Division Headquarters								
DERA	400769	San Diego Bay Primary Ship Channel/Stennis Homeporting	16.3			16.3	271	6%	271	6%
DERA	400770	San Pedro DFSP		56.0		56.0	331	17%	241	23%
DERA	400917	San Diego Naval Space Command								
DERA	400918	Borrego Sites/Carrizo Impact Site								
DERA	400919	CAMA Desert Sites								
DERA	400920	Ramona Bombing Target and Landing Field								
DERA	400921	Trabuco Bombing Range								
DERA	400922	San Diego NTC								

Totals for NAVY					
BRAC I/II	8,651.1	10,760.0	80%	10,312.0	84%
BRAC III	4,153.6	5,775.0	72%	5,283.0	79%
BRAC IV	1,821.2	2,298.0	79%	2,298.0	79%
DERA	22,951.9	43,142.0	53%	40,798.0	56%
Grand Total	37,577.8	61,975.0	61%	58,691.0	64%

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 1)

Reporting Period: 7 / 1 / 00 through 4 / 30 / 01

PART II Non-Installation Hours Expended

Total Non-Installation

	DTSC	SWRCB	Total
Hours	18,521.10	11,390.00	29,911.10
Dollars	\$1,176,275.06	\$723,378.90	\$1,899,653.96

Total Dollars Expended	\$1,899,653.96
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Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
AIR FORCE	5.90%	\$112,079.58	1.10%	\$20,896.19	6.00%	\$113,979.24	14.00%	\$265,951.55
ARMY (FUDS)	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	12.30%	\$233,657.44
ARMY (Other)	7.30%	\$138,674.74	0.00%	\$0.00	3.90%	\$74,086.50	5.90%	\$112,079.58
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	2.10%	\$39,892.73
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.40%	\$7,598.62
NAVY	7.10%	\$134,875.43	3.90%	\$74,086.50	1.50%	\$28,494.81	28.60%	\$543,301.03
Total	20.30%	\$385,629.75	5.00%	\$94,982.70	11.40%	\$216,560.55	63.30%	\$1,202,480.96

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 1)

Reporting Period: 7 / 1 / 00 through 4 / 30 / 01

Part III Budget (Hours) - Installation Hours Only

	BRAC I/II		BRAC III		BRAC IV		DERA		TOTAL
AIR FORCE									
Requested	8,809		1,611		8,997		20,991		40,408
Awarded	8,809	100.00%	1,611	100.00%	8,772	97.50%	20,991	100.00%	40,183
Expended	7,498	85.11%	1,495	92.82%	9,235	105.28%	14,951	71.22%	33,179
ARMY									
Requested	11,078				5,840		8,853		25,771
Awarded	10,736	96.91%			5,756	98.56%	7,147	80.73%	23,639
Expended	8,702	81.05%			3,451	59.95%	3,830	53.59%	15,982
DESC									
Requested							821		821
Awarded							821	100.00%	821
Expended							520	63.34%	520
DLA									
Requested							3,204		3,204
Awarded							3,204	100.00%	3,204
Expended							1,365	42.61%	1,365
FUDS									
Requested							18,636		18,636
Awarded							18,636	100.00%	18,636
Expended							10,068	54.03%	10,068
NAVY									
Requested	10,760		5,775		2,298		43,142		61,975
Awarded	10,312	95.84%	5,283	91.48%	2,298	100.00%	40,798	94.57%	58,691
Expended	8,651	83.89%	4,154	78.62%	1,821	79.25%	22,952	56.26%	37,578
DSMOA Totals									
Requested	30,647		7,386		17,135		95,647		150,815
Awarded	29,857	97.42%	6,894	93.34%	16,826	98.20%	91,597	95.77%	145,174
Expended	24,851	83.23%	5,649	81.94%	14,507	86.22%	53,686	58.61%	98,693

Notes

Requested- represents California's estimate of annual DSMOA costs

Awarded- represents approved DSMOA expenditures from Service

Awarded %- percentage of awarded funds to requested funds

Expended- represents California's current DSMOA expenditure

Expended %- percentage of current DSMOA expenditures to current funds

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated \$63.51 per hour for estimating purpose only.

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 1)

Reporting Period: 7/1/2000 through 4/30/2001

PART IV BUDGET (Dollars) - Installation/Non-Installation/Ancillary Expenditures

	BRAC I /II		BRAC III		BRAC IV		DERA		TOTAL
AIR FORCE									
Requested	\$799,661		\$146,086		\$816,292		\$1,909,337		\$3,671,376
Awarded	\$799,661	100.00%	\$106,000	72.56%	\$749,000	91.76%	\$1,659,337	86.91%	\$3,313,998
Obligated	\$799,661	100.00%	\$106,000	100.00%	\$749,000	100.00%	\$1,659,337	100.00%	\$3,313,998
Expended	\$641,209	80.19%	\$126,297	119.15%	\$763,545	101.94%	\$1,324,863	79.84%	\$2,855,914
Forecast	\$769,450	UNDER	\$151,557	OVER	\$916,255	OVER	\$1,589,835	UNDER	\$3,427,097
ARMY									
Requested	\$1,004,655		\$0		\$529,792		\$804,325		\$2,338,772
Awarded	\$982,935	97.84%	\$0		\$524,457	98.99%	\$649,983	80.81%	\$2,157,375
Obligated	\$982,935	100.00%	\$0		\$524,457	100.00%	\$649,983	100.00%	\$2,157,375
Expended	\$753,538	76.66%	\$0		\$319,625	60.94%	\$387,295	59.59%	\$1,460,459
Forecast	\$904,246	UNDER	\$0		\$383,550	UNDER	\$464,754	UNDER	\$1,752,550
DESC									
Requested	\$0		\$0		\$0		\$75,574		\$75,574
Awarded	\$0		\$0		\$0		\$75,574	100.00%	\$75,574
Obligated	\$0		\$0		\$0		\$75,574	100.00%	\$75,574
Expended	\$0		\$0		\$0		\$79,481	105.17%	\$79,481
Forecast	\$0		\$0		\$0		\$95,377	OVER	\$95,377
DLA									
Requested	\$0		\$0		\$0		\$289,405		\$289,405
Awarded	\$0		\$0		\$0		\$289,405	100.00%	\$289,405
Obligated	\$0		\$0		\$0		\$289,405	100.00%	\$289,405
Expended	\$0		\$0		\$0		\$102,797	35.52%	\$102,797
Forecast	\$0		\$0		\$0		\$123,356	UNDER	\$123,356
FUDS									
Requested	\$0		\$0		\$0		\$1,685,387		\$1,685,387
Awarded	\$0		\$0		\$0		\$1,685,387	100.00%	\$1,685,387
Obligated	\$0		\$0		\$0		\$1,685,387	100.00%	\$1,685,387
Expended	\$0		\$0		\$0		\$951,667	56.47%	\$951,667
Forecast	\$0		\$0		\$0		\$1,142,000	UNDER	\$1,142,000
NAVY									
Requested	\$976,116		\$529,556		\$203,021		\$3,913,956		\$5,622,649
Awarded	\$939,286	96.23%	\$489,209	92.38%	\$203,021	100.00%	\$3,638,569	92.96%	\$5,270,085
Obligated	\$939,286	100.00%	\$489,209	100.00%	\$203,021	100.00%	\$3,638,569	100.00%	\$5,270,085
Expended	\$745,894	79.41%	\$368,291	75.28%	\$157,140	77.40%	\$2,181,064	59.94%	\$3,452,390
Forecast	\$895,073	UNDER	\$441,949	UNDER	\$188,569	UNDER	\$2,617,277	UNDER	\$4,142,868
DSMOA Totals									
Requested	\$2,780,432		\$675,642		\$1,549,105		\$8,677,984		\$13,683,163
Awarded	\$2,721,882	97.89%	\$595,209	88.10%	\$1,476,478	95.31%	\$7,998,255	92.17%	\$12,791,824
Obligated	\$2,721,882	100.00%	\$595,209	100.00%	\$1,476,478	100.00%	\$7,998,255	100.00%	\$12,791,824
Expended	\$2,140,642	78.65%	\$494,588	83.09%	\$1,240,311	84.00%	\$5,027,166	62.85%	\$8,902,707
Forecast	\$2,568,770	UNDER	\$593,506	UNDER	\$1,488,373	OVER	\$6,032,599	UNDER	\$10,683,248

Wednesday, June 13, 2001

Page 20 of 20

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CALIFORNIA DSMOA CA 00-1

DSMOA Expenditure Report (Year 1)

Notes for Part III Budget (hours) and Part IV Budget (Dollars)

Requested - represents California's estimate of annual DSMOA costs.

Awarded - represents approved DSMOA expenditures from Services.

Awarded % - percentage of awarded funds to requested funds.

Expended - represents California's current DSMOA expenditures.

Expended % - percentage of current DSMOA expenditures to awarded funds.

Forecast - represents California's current DSMOA expenditures projected straight line for estimated annual expenditures.

Forecast OVER/UNDER - forecasted annual expenditure is over/under awarded funds.

Part IV labor dollars include an estimated nine percent ancillary costs as proposed in the CA 00-1 application request.

Please note that the nine percent ancillary costs is an estimate and the actual costs will be invoiced.